

Chapter 5

FUNCTIONAL AREA SERVICE DELIVERY



Merafong City
Annual Report 2008/2009

FUNCTIONAL SERVICE DELIVERY REPORTING

Table 5.1

FUNCTION: GENERAL INFORMATION																													
REPORTING LEVEL	DETAIL																												
OVERVIEW	<p>Merafong City Local Municipality was situated in the North West Province, Dr Kenneth Kaunda District Municipality for ten months of the financial year. Subsequent to the National and Provincial elections in April 2009, the entire municipality consisting of the following areas: Carletonville, Fochville, Wedela, Kokosi and Khutsong have been re-demarcated in Gauteng and West Rand District Municipality.</p> <p>The official transfer of powers and functions will be regulated by Implementing Protocols and Memoranda of Agreement. Seeing that the demarcation was effected within a financial year, the budgets of the Provincial department will remain in force until February 2010.</p>																												
INFORMATION	<table border="1"> <thead> <tr> <th colspan="2">Statistical Information</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>1.</td> <td>Geography: Geographical area in square kilometers</td> <td>1,631.7 km² (Source: Stats S.A)</td> </tr> <tr> <td>2.</td> <td>Demography: Total population</td> <td>210,901 (Source: Stats S.A) 287,607 (Source: Own information)</td> </tr> <tr> <td>3.</td> <td>Indigent population</td> <td>4,838 (Source: Council's database)</td> </tr> <tr> <td>4.</td> <td>Total number of voters</td> <td>93,187 (Source: IEC)</td> </tr> <tr> <td>5.</td> <td>Aged breakdown: 65 years and over</td> <td>5,302 (Source: Stats S.A)</td> </tr> <tr> <td></td> <td>Between 40 and 64 years</td> <td>59,505 (Source: Stats S.A)</td> </tr> <tr> <td></td> <td>Between 15 and 39 years</td> <td>99,303 (Source: Stats S.A)</td> </tr> <tr> <td></td> <td>14 years and under</td> <td>48,612 (Source: Stats S.A)</td> </tr> </tbody> </table>	Statistical Information		Total	1.	Geography: Geographical area in square kilometers	1,631.7 km ² (Source: Stats S.A)	2.	Demography: Total population	210,901 (Source: Stats S.A) 287,607 (Source: Own information)	3.	Indigent population	4,838 (Source: Council's database)	4.	Total number of voters	93,187 (Source: IEC)	5.	Aged breakdown: 65 years and over	5,302 (Source: Stats S.A)		Between 40 and 64 years	59,505 (Source: Stats S.A)		Between 15 and 39 years	99,303 (Source: Stats S.A)		14 years and under	48,612 (Source: Stats S.A)	
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Table 5.2

FUNCTION: EXECUTIVE AND COUNCIL			
REPORTING LEVEL	DETAIL		
DESCRIPTION OF ACTIVITY	<p>The function of executive and council within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> • The Executive Mayor • The Speaker • The Chief Whip • Portfolio Head: Finance • Portfolio Head: Local Economic Development • Portfolio Head: Public Safety • Portfolio Head: Arts, Sports and Culture • Portfolio Head: Health • Portfolio Head: Corporate Support • Portfolio Head: Public Transport, Roads, Public Works, Housing and Land • Portfolio Head: Water & Electricity 		
DESCRIPTION OF ACTIVITY	<p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> • Good governance and Public Participation • Local Economic Development • Infrastructure Development and Service Delivery • Municipal Transformation and Organisational Development • Municipal Financial Viability and Management <p>The key issues for 2008/2009 are:</p> <ul style="list-style-type: none"> • Re-demarcation of Merafong City into Gauteng • Establishment of the Merafong Ministerial Task Team • Progress on the Khutsong Housing Project 		
ANALYSIS OF FUNCTION	1.	<p>Councillor detail</p> <p>Total number of Councillors Number of Councillors on Executive Committee</p>	<p>48 8</p>
	2.	<p>Ward detail</p> <p>Total number of wards Number of ward meetings</p>	26

REPORTING LEVEL	DETAIL			Total																
ANALYSIS OF FUNCTION	3.	Number of Council meetings			11															
	4.	Type of Council meetings: - Ordinary Council meetings - Special Council meetings			2 9															
	5.	Number of Mayoral Committee meetings			2															
	6.	Number of Section 80 Committee meetings per Portfolio - Electrical, Water & Gas - Housing, Spatial Planning, Transport, Roads, Storm Water & Public Works - LED & Tourism - SRACH & LIS - Health & Environment - Public Safety & Security - Corporate Support Service - Finance			<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">Special Sec 80</div> <div style="text-align: center;">Ordinary Sec 80</div> </div> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">-</td> <td style="width: 50%;">7</td> </tr> <tr> <td>-</td> <td>4</td> </tr> <tr> <td>-</td> <td>8</td> </tr> <tr> <td>-</td> <td>8</td> </tr> <tr> <td>-</td> <td>7</td> </tr> <tr> <td>-</td> <td>10</td> </tr> <tr> <td>-</td> <td>4</td> </tr> <tr> <td>-</td> <td>6</td> </tr> </table>	-	7	-	4	-	8	-	8	-	7	-	10	-	4	-
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	* In cases where the Section 80 Committee meetings could not take place, items were forwarded to the Executive Mayor for approval in terms of delegated powers.																			

Table 5.2.1 Services extend to include the following and the municipality has a mandate to extent the functions in accordance with the authorization as listed above.

FUNCTION	AUTHORIZATION	RESPONSIBILITY					DISTRICT MUNICIPALITY	
		LOCAL MUNICIPALITY						
		COO	CORPORATE SUPPORT	ED & P	INFRASTRUCTURE	COMMUNITY SERVICES		
Air pollution	✓	FUNCTION NOT PERFORMED						
Building Regulations	✓							
Child Care Facilities	✓	FUNCTION NOT PERFORMED						
Electricity reticulation	✓				✓			
Firefighting services (Shared)	DM					<input checked="" type="checkbox"/>	✓	
Local tourism (Shared)	✓			✓			✓	
Municipal airports	✓	FUNCTION NOT APPLICABLE						
Municipal planning (Shared)	✓						✓	

FUNCTION	AUTHORIZATION	RESPONSIBILITY					DISTRICT MUNICIPALITY	
		LOCAL MUNICIPALITY				COMMUNITY SERVICES		
		COO	CORPORATE SUPPORT	ED & P	INFRASTRUCTURE			
Municipal Health Services	X						✓	
Municipal Public Transport (Shared)	✓				✓		✓	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other law					✓			
Pontoons, ferries, jetties, piers and harbours, excluding the regulations of international and national shipping and matters related thereto	✓	FUNCTION NOT APPLICABLE						
Storm water management systems in built-up areas	✓				✓			
Trading regulations	✓			✓				
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	✓				✓			
Beaches and amusement facilities	✓					✓		
Billboards and the display of advertisements in public places	✓			✓				
Cemeteries, funeral parlours and crematoria	✓					✓		
Cleansing	✓					✓		
Control of public nuisances	✓	FUNCTION NOT PERFORMED						
Control of undertakings that sell liquor to the public	✓	FUNCTION NOT PERFORMED						
Facilities for the accommodation, care and burial of animals	✓					✓		
Fencing and fences	✓				✓			
Licensing of dogs	✓					✓		
Licensing and control of undertakings that sell food to the public	✓			✓				
Local amenities	✓					✓		
Local sport facilities	✓					✓		
Markets	✓	FUNCTION NOT APPLICABLE						
Municipal abattoirs	✓	FUNCTION NOT APPLICABLE						

FUNCTION	AUTHORIZATION	RESPONSIBILITY					DISTRICT MUNICIPALITY	
		LOCAL MUNICIPALITY						
		COO	CORPORATE SUPPORT	ED & P	INFRASTRUCTURE	COMMUNITY SERVICES		
Municipal parks and recreation	✓					✓		
Municipal roads	✓				✓			
Noise pollution	✓		FUNCTION NOT PERFORMED					
Pounds	✓					✓		
Public places	✓					✓		
Refuse removal, refuse dumps and solid waste disposal	✓					✓		
Street trading	✓			✓		✓		
Street lighting	✓				✓			
Traffic and parking	✓					✓		

Table 5.3

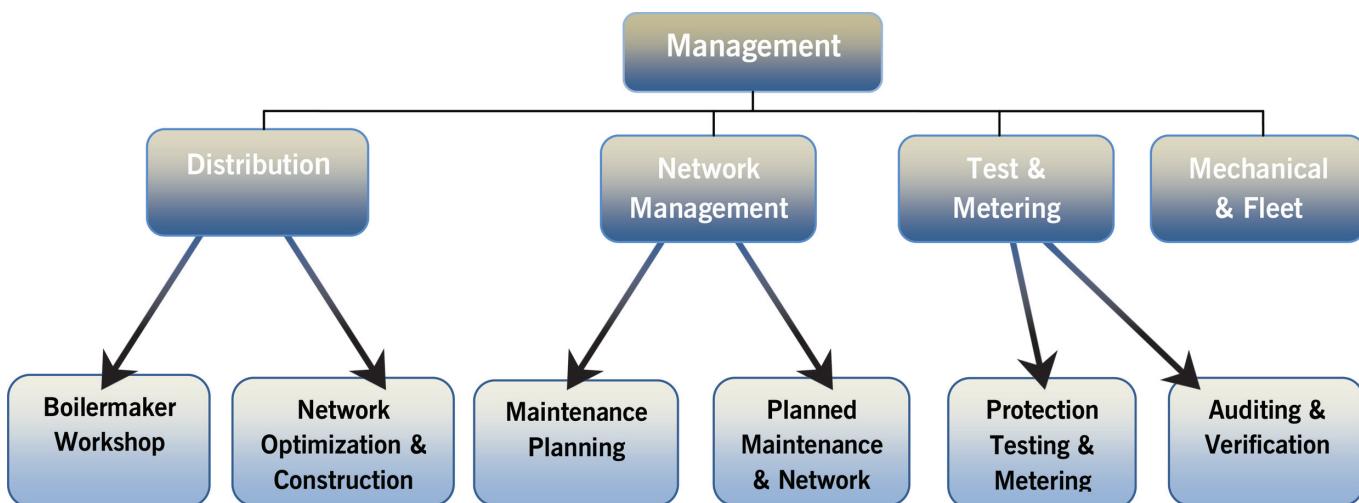
FUNCTION: INFRASTRUCTURE DEVELOPMENT	
SUB-FUNCTION: Infrastructure Development	
REPORTING LEVEL	DETAIL
OVERVIEW	<p>The Infrastructure Development Department is structured to deliver services in accordance with the municipal mandate as determined by the Municipal Powers and Functions.</p> <p>The Infrastructure Development Department executes an engineering activity essential to both economic activity and to national development. The key functions are Electricity Services, Civil Engineering Services, Water and Sewer services and Project Management.</p> <p>Electrical Services – Merafong City as a Supply Authority, has been licensed by the National Energy Regulator of South Africa (NERSA) to supply electricity to its area of jurisdiction. This excludes the areas previously supplied by ESKOM, prior to the regulation of the supply industry. The municipality is obligated to comply with the licensing conditions determined and regulated by NERSA.</p> <p>Civil Engineering Services – The Civil Engineering Section is responsible to maintain municipal infrastructure focusing on Roads, Storm water and Public works. The quality of maintenance and construction work is executed within the regulatory framework of Engineering standards laid down by various legislation. The pavement management system and master plans direct the department to meet the legislative requirements and community needs within the approved IDP.</p> <p>Water and Sanitation Services - The Water Services section has been mandated by the Constitution of S.A. (1996), the Water Services Act (1997) and the Water Services Amendment Act (30 of 2004) to supply potable water and functioning sanitation systems to the communities within its area of jurisdiction.</p> <p>Project Management Unit - The Merafong Council and the DPLG have approved the business plan for a project management unit on 15 June 2004 based on MIG programs, guidelines and strategies to integrate engineering disciplines with social upliftment within a capacitated PMU structure and Merafong backlog reality according to the National MIG Policy framework.</p>

DESCRIPTION OF ACTIVITIES	<p>The activities within the department are administered within the following sections responsible:</p> <ul style="list-style-type: none"> ➤ Section: Electricity Services ➤ Section: Civil Engineering Services ➤ Section Water and Sanitation Services ➤ Project Management Unit <p>Strategic objectives of the department</p> <p>The key performance areas of the department are in line with National & Organisational objectives.</p> <ul style="list-style-type: none"> ➤ To provide a sustainable and safe electrical supply to its communities. ➤ To provide an effective Customer Service to its clients within acceptable standards. ➤ Develop and create new Infrastructure as directed by approved Electrification plans within the IDP. ➤ To effectively maintain and safely operate the electricity network in compliance within the legal framework. ➤ The provision of safe and accessible roads. ➤ Provision and maintenance of sidewalks to acceptable standards. ➤ Provision of traffic calming measures to ensure safe traffic flow. ➤ Provision and maintenance of storm water systems. ➤ Manage and control the dolomite risk within the guiding framework of the approved dolomite risk management strategy of council. ➤ Maintenance of council facilities and buildings and building control. ➤ Distribution of water to all residents within the community. ➤ The maintenance and water supply done within the framework of the Water Services Development plan. ➤ Maintenance and operational objectives for water, sewer and water treatment plants are done in accordance with maintenance and operational plans as approved within the budget and IDP. ➤ The creation of new water and sewer infrastructure is mostly funded through external grant funding resources, such as MIG, and is executed by the Project Management Unit of Council. ➤ The provision of water, as a basic level of service, is provided within the guidelines of the Strategic Framework of Water Services. ➤ Execute all Engineering capital projects of the Municipality. ➤ Responsible to integrate, co-ordinate, project manage and financially administer the MIG program. ➤ Ensure project compliance with all applicable legislation, policies and conditions. ➤ Project performance and cash flow reviews. ➤ Submission of monthly, quarterly, biannual and ad hoc reports to DPLG as determined in applicable legislation required by the MIG Management Unit.
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Table 5.3.1

FUNCTION: INFRASTRUCTURE DEVELOPMENT	
SUB-FUNCTION: Electrical Engineering (Distribution)	
REPORTING LEVEL	DETAIL
OVERVIEW	The Electrical Engineering Section of Merafong City is operating and managed within the Infrastructure Development Department, where all the other engineering disciplines are managed.
DESCRIPTION OF ACTIVITY	<p>The main functions of the Electrical Engineering Section of the municipality are:</p> <ul style="list-style-type: none"> • Providing a Sustainable Electrical Energy supply to the community • Providing a Customer Service that supports the electrical energy services • Planning and Development • Provision of Organizational Communication Systems • Provision of Fleet and Mechanical Services

The Electrical Engineering Section comprises of the following operational disciplines around which the Organisational Structure is aligned. This alignment is meant to support the core functions as detailed above.



REPORTING LEVEL	DETAIL	Total	Cost
ANALYSIS OF FUNCTION	Number and cost to employer of personnel:		
	Professional (Directors/Managers)	3	R1,113,703
	Field (Supervisors/Foremen)	6	R1,842,305
	Office (Clerical/Administration)	2	R244,818
	Non-professional (blue collar, outside workforce)	61	R8,101,369
	Temporary	0	R0
	Contract	0	R75,848

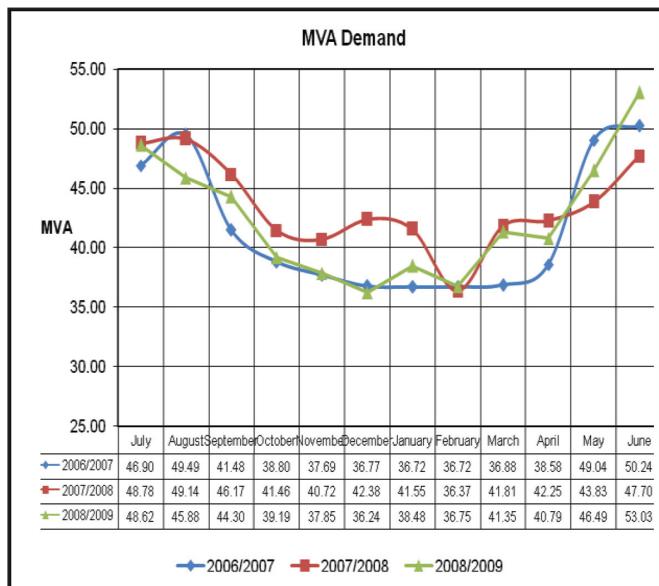
SUB-FUNCTION: Electrical Engineering (Distribution)

REPORTING LEVEL	DETAIL	Total	Cost
ANALYSIS OF FUNCTION	Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer		
	- Residential - Commercial - Industrial - Mining - Agricultural - Other	224,314,935 (508,96 MVA)	R59,170,303.23
	Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer		
	- Household - Commercial - Industrial - Other	116,385,014 72,483,06 14,090,468	R62,114,682.45 R33,132,066.98 R6,440,753.27
	Total year-to-year electricity losses in kilowatt hours and rand		
	Detail (System losses and theft) 9.57%	21,356,391	R11,337,906
	Number of households with electricity access, and type and cost of service		
	Electrified areas		
	- Municipal	39,917	R35,400,350
	Number and cost of new connections:		
	- Fochville - Greenspark - Carletonville - Wedela - Khutsong South - Blybank - Welverdiend - Kokosi	38 1 20 11 3 2 2 8	R131,000 R3,450 R369,000 R37,950 R10,350 R6,900 R6,900 R27,600
	Number of disconnections and reconnections (Revenue)		
	Disconnections Reconnections	3031 1014	

SUB-FUNCTION: Electrical Engineering (Distribution)

REPORTING LEVEL	DETAIL	Total	Cost
ANALYSIS OF FUNCTION	Number and total value of electrification projects planned and current		
	- Current (2008/2009)	40	R240,000
	- Planned (2009/2010)	362	R1,900,000
	Anticipated expansion of electricity service		
	Detail – total number of households to benefit and total additional operating cost per year to municipality	402	R240,000
	Type and number of grants and subsidies received		
	(list each grant or subsidy separately)	1	R21,281,344
	DBSA Loan R 25 mil allocated for Khutsong South Sub Station (new)		R78,701,296
	DME Grant R1.9mil allocated for the electrification of houses in Wedela		

ELECTRICITY CONSUMPTION



PURCHASING OF ELECTRICITY

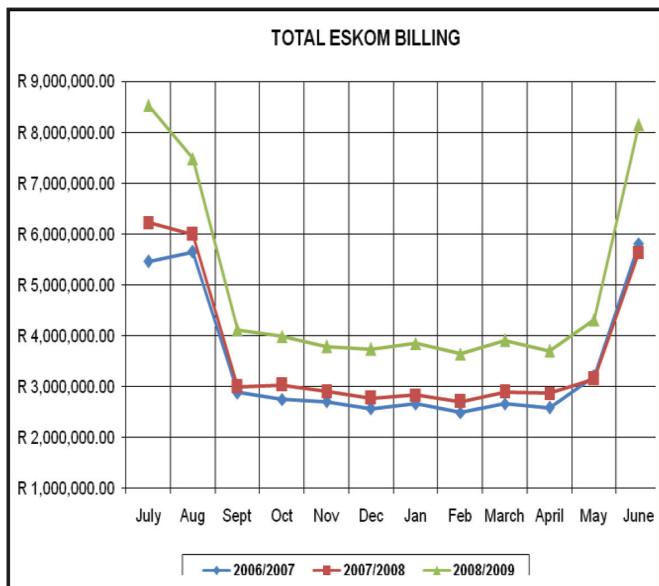


Table 5.3.1.1 New Electrical connections

Area	Connections 2007/2008	Connections 2008/2009
Wedela	8	11
Welverdiend	9	2
Khutsong South	11	3
Carletonville	35	20
Fochville	78	38
Kokosi	28	8
Greenspark	11	1
Blybank	-	2
TOTAL	179	85

Table 5.3.2

FUNCTION: INFRASTRUCTURE DEVELOPMENT			
SUB-FUNCTION: Electrical Engineering (Street lighting)			
REPORTING LEVEL	DETAIL		
DESCRIPTION OF ACTIVITY	Street lighting responsibilities of the municipality are administered as follows and include:		
ANALYSIS OF FUNCTION	Total	Cost	
Number and total operating cost of streetlights servicing population	10,320	R1,488,000	
Total bulk kilowatt hours consumed for streetlights	6,702,563	R3,597,265.97	

Table 5.3.2.1 Lighting profile for the different areas of supply

	125w	200w	250w	400w	150w	70w	100w	Nr of lights per area
Fochville	1,906		146	259	15	164	100	2,590
Carletonville	1,026	554	1,550	14				3,144
Wedela	947		23	6	32			1,008
Kokosi	317		10	160	51	88		626
Khutsong	732		292	227				1,251
Khutsong South	776		24					800
Welverdiend	299		92					391
Blybank	202						10	212
Greenspark	254		44					298
Total for Merafong	6,459	554	2,181	666	98	252	110	10,320

